

**COMMITTEE of the WHOLE COMMITTEE
BUDGET WORKSESSION MINUTES
APRIL 30, 2013**

The Committee of the Whole met on Tuesday, April 30, 2013 in the Council Chambers, located on the second floor of the Administration Building, at 12:00 p.m. to begin deliberations for the FY2013-14 Recommended Budgets. Mr. Banning, Committee Chairman, presided.

Members Attending:

William B. Banning, Sr., Chairman	James E. Kinard, Jr.
Frank J. Townsend, III	Kent Collins
*Debra B. Summers	Bobby C. Keisler
K. Brad Matthews	M. Todd Cullum

Absent:

**Johnny W. Jeffcoat, V Chairman

*Ms. Summers arrived after the worksession was already in progress.

**Mr. Jeffcoat was out of the country.

Also attending: Joe Mergo, III, County Administrator; Randy Poston, Chief Financial Officer; other staff members, citizens of the county and representatives of the media.

In accordance with the Freedom of Information Act, a copy of the agenda was sent to radio and TV stations, newspapers, and posted on the bulletin board located in the lobby of the County Administration Building.

The Budget Worksession video for this meeting can be viewed in its entirety on the Lexington County Video Web Portal at www.lex-co.sc.gov.

FY 2013-2014 Department Presentations on Requests for Additional Staff - Discussions

General Fund - Recommended Budget - Book 1

- **Law Enforcement - Sheriff's Department - Col. Allan Paavel** - Col. Paavel presented the Department's request for additional staff. He reported no new additional staff are being requested in this year's budget request and the only capital items are for replacement vehicles. Other capital replacement items not listed in the budget were technical needs, radios, building repairs, etc. Col. Paavel said with the potential additional revenue from a possible CPI increase, population index increase and Look Back provision the department would be able to go back and implement some capital items and personnel to further the Sheriff's Department's strategic plan objectives. Col. Paavel presented justification for reimplementation of the following positions:

Law Enforcement Administration

- (1) Human Resource Specialist - Grade 10 (\$55,803); *See Recommended Budget Book 1-Page 108.*

- (1) PC-LAN Specialist II - Grade 16 (\$73,982); *See Recommended Budget Book 1- Page 109.*

Law Enforcement Operations

- (4) Deputies - Grade 10 (\$473,396) - *See Recommended Budget Book 1- Page 117.*
- (2) Deputies - Highway Safety Grant ending September 30, 2013 - Grade 10-12 (\$129,923) - *See Recommended Budget Book 1- Page 119 - Sheriff recommends.*
- (1) Investigator - White Collar Crime Unit Grant ending June 30, 2013 - Grade 13 (\$82,634) - *See Recommended Budget Book 1- Page 121- Sheriff Recommends.*

Law Enforcement Jail - Col. Paavel reported the jail positions requested for reimplementation are part of the Federal Government mandate, Prison Rape Elimination Act of 2003 (PREA). In May of 2012 it became mandatory. The deadline for compliance with PREA is August 2013.

- (3) Correctional Officers - Grade 9 (\$177,213) - *See Recommended Budget Book 1- Page 129.*
- (1) Sergeant - Grade 13 (\$68,450) - *See Recommended Budget Book 1- Page 130.*

Mr. Banning opened the meeting for discussion.

No action taken at this time. The Committee requested staff to return with the Law Enforcement items to the May 7, 2013 Budget Worksession for further deliberations. This will allow Council members the opportunity to meet with Sheriff's Department staff and review requested budget items.

- **Clerk of Court - Beth Carrigg, Clerk of Court** - Request: (1) Docket Clerk - Grade 11 (\$62,992) *see Recommended Budget Book 1- Page 86.* No representative from the Clerk of Court's office present at the time budget item was presented. (Noted already in budget.)

No action taken.

- **Probate Court - Probate Judge Dan Eckstrom** - Request: (1) Estate Clerk II - Grade 7 (\$43,386) *see Recommended Budget Book 1- Page 97.* Judge Eckstrom presented a request to add one additional position to the Probate office to assist with the administration of estates. Power Point Presentation provided.

Mr. Banning opened the meeting for discussion.

The Committee recommended staff's request for consideration.

- **Clerk of Court** - Chairman Banning reported as clarification that the Clerk of Court's position request was previously approved by Council and is in the Clerk's recommended budget.
- **County Council - Diana Burnett, Clerk to Council** - Request: (1) Administrative Assistant - Grade 8 (\$48,324) *see Recommended Budget Book 1- Page 10.* The Clerk to Council provided written justification for adding one new position to the Council administrative staff.

Mr. Banning opened the meeting for discussion.

The Committee recommended staff's request for consideration.

- **Building Services - Mark Kerley, Building Services Manager** - Request: (1) Projects / Dispatch Clerk - Grade 8 (\$53,909) *see Recommended Budget Book 1- Page 37*. Mr. Kerley presented Building Services' request to add one new clerk position due to the increase in projects.

Mr. Banning opened the meeting for discussion.

The Committee did not recommend staff's request for consideration.

- **Communications - Nikki Rodgers, Coordinator, Public Safety/Communications** - Request: (4) Call Takers - Grade 6 (\$178,080) *see Recommended Budget Book 1- Page 65*. Ms. Rogers presented staff's request for four new positions for call takers. She reported the positions would not be a dispatcher but primarily an individual taking the calls relaying information to the dispatcher to disseminate to the proper channels. Ms. Rogers said Communications needed 70 employees and currently working with 36 in the dispatch center. Power Point presentation included.

Mr. Banning opened the meeting for discussion.

The Committee recommended staff's request for consideration.

- **EMS - Brian Hood, Chief Coordinator, Public Safety/Emergency Medical Services** - Chief Hood presented EMS' request for additional personnel excluding the two System Status Controller positions and the Logistics ED Readiness position. He provided information on faster response time, call volume changes over the past few years specifically the past budget year, EMS strategies for the upcoming budgets, and mistreatment of EMS by citizens. Chief Hood reported EMS was understaffed at the current call volume. He said he would like to see EMS get CPI, Growth and the "Look Back" Provision. Chief Hood provided justification for the following recommended new program positions:
 - (3) Additional EMT Crew Members - Grade 10 (\$165,017) - *See Recommended Budget Book 1- Page 69*.
 - (5) Additional Paramedic Crew Chiefs - Grade 13 (\$309,844) - *See Recommended Budget Book 1- Page 70*.
 - (1) Pier Officer - Grade 15 (\$69,400) - *See Recommended Budget Book 1- Page 71*.

Also, Chief Hood talked about the ability for Council to consider the overhire, which would cut overtime costs.

Mr. Banning opened the meeting for discussion.

The Committee recommended staff's request for consideration.

- **Fire Service - Brad Cox, Chief Coordinator, Public Safety/Fire Service** - Chief Cox presented Fire Service's request for additional positions with a Power Point presentation. He provided a brief overview of the department's advancement plan going into its third year with FY2013-14. Chief Cox reported that in 2011, Fire Service received an ISO (Insurance Service Office) reclassification

from a Class 5 up from a Class 7 which has a direct impact on County residents' insurance premiums. He justified staff's request for the following recommended new program positions:

- (6) Firefighters - Grade 8 (\$340,858) - *See Recommended Budget Book 1 - Page 77*
- (1) Fire Inspector - Grade 14 (\$77,609) - *See Recommended Budget Book 1 - Page 79*
- (1) Planning Officer - Grade 15 (\$73,078) - *See Recommended Budget Book 1 - Page 80*
- (1) Assistant Training Captain - Grade 15 (\$78,620) - *See Recommended Budget Book 1 - Page 78*

Chief Cox said CPI and Population increase would be at approximately \$2.31 for a \$100,000 home.

Mr. Mergo said Fire Service would need the three percent growth each year to meet their 5-year strategic plan.

Mr. Banning opened the meeting for discussion.

The Committee recommended accepting the Administrator's recommendations for Fire Service's programs.

- **Coroner - Randy Martin, Chief Deputy Coroner, Coroner's Office** - Request: Two (2) Part-time Deputy Coroners - Grade 11 (\$58,286) *see Recommended Budget Book 1-Page 93*. Dep. Martin presented the Coroner's request for two additional part-time deputy coroners that would assist in running a twenty-four seven operation with a primary responder and back-up responder at all times. He said the current manpower does not allow this without overtime.

Mr. Banning opened the meeting for discussion.

The Committee did not recommend staff's request for consideration.

- **Animal Control - Billy Derrenbacker, Animal Services Coordinator, Animal Services** - Request: One (1) Sergeant - Grade 10 (\$6,835) *see Recommended Budget Book 1-Page 62*. Mr. Derrenbacker presented Animal Services' request to reclassify an already existing position from one of five Animal Control Officers Grade 7 to a Grade 10 Sergeant with added supervisory responsibilities. The difference would be \$6,835.

Mr. Banning opened the meeting for discussion.

The Committee recommended staff's request for consideration.

- **Veterans Affairs - Ed Lundeen, Veterans Affairs Officer, Veterans Affairs** - Request: One (1) Clerk - Grade 4 (\$22,540) *see Recommended Budget Book 1- Page 146*. Mr. Lundeen presented the VA's request to upgrade the current part-time clerk to a full-time position to assist with the growing increase in veteran appointments. Mr. Lundeen provided a handout to the Committee for their review.

Mr. Banning opened the meeting for discussion.

The Committee recommended staff's request for consideration.

Non-General Fund - Recommended Budget - Book 2

- **Law Enforcement - Sheriff's Department - Col. Allan Paavel** - Col. Paavel presented the Department's non-general fund request as recommended by the Sheriff. He reported the positions presented are 100 percent matches and match funds have been appropriated in the Sheriff's non-general fund budget.
 - Fund 2638 - (1) PT Computer Terminal Operator - Grade 7 (\$27,260) - *See Recommended Budget Book 2-Page 66*
 - Fund 2639 - (1) SRO Batesburg/Leesville - Grade 13 (\$129,992) - *See Recommended Budget Book 2- Page 70* - Col. Paavell reported this position is a contract position with the school who will pay 100 percent of the costs with zero impact to the general fund.
 - NEW - (1) SRO Meadow Glen Middle - Grade 13 (\$131,355) - *See Recommended Budget Book 2- Page 78* - Col. Paavel reported this is a grant position with a ten percent match.
 - NEW - (1) SRO River Bluff High - Grade 13 (\$133,827) - *See Recommended Budget Book 2- Page 80* - Col. Paavel reported this is a grant position with a ten percent match.
 - NEW- (2) Deputy Interstate Drug Interdiction Enforcement - Grade 10-12 (\$321,573) - *See Recommended Budget Book 2-Page 82-* Col. Paavel reported this is a grant position with a ten percent match.
 - NEW - (2) Deputy Progressive Speed Enforcement - Grade 10-12 (\$280,384) - *See Recommended Budget Book 2-Page 84-* Col. Paavel reported this is a grant position and is a 100 percent no match with zero impact to the general fund.
 - NEW - (2) Deputy Advanced Impaired Driver Enforcement - Grade 10-12 (\$280,384) - *See Recommended Budget Book 2 - Page 86* - Col. Paavel reported this is a grant position and is a 100 percent no match with zero impact to the general fund.

Mr. Banning opened the meeting for discussion.

Per staff these positions are currently in the recommended budget.

Council reiterated that at the end of the grant period, these positions could be terminated if not absorbed by the Sheriff's budget, and wanted to be sure those employees in the grant positions are aware.

- **Library - Dee Bedenbaugh, Director, Library Services** - Request: One (1) Part-Time Library Assistant I - Grade 3 (\$13,636) *see Recommended Budget Book 2-Page 16*. Mrs. Bedenbaugh presented the Library's request for one additional part-time personnel which is also recommended by the County Administrator.

Mr. Banning opened the meeting for discussion.

Per staff this position is currently in the recommended budget.

- **Economic Development - Chuck Whipple, Manager, Economic Development** - The Committee deferred staff's presentation to the May 7, 2013 Budget Worksession.

No action taken.

- **Communications - David Kerr, Director, Public Safety and Lynn Sturkie, Director, Information Services** - Request: One (1) PC-LAN Administrator - Grade 16 (\$66,598) - *See Recommended Budget Book 2- Page 124*. Chief Kerr presented a request for an additional IT staff for the new ECC/EOC Center. This would be through special revenue. If approved, the position would be under the supervision of the County Information Technology Department.

Mr. Banning opened the meeting for discussion.

The Committee recommended staff's request for consideration.

- **Public Defender - Rob Madsen, Public Defender** - Due to Mr. Madsen's training schedule he was unable attend the Budget Worksession. The Public Defender's budget presentation will be placed on the May 7, 2013 Budget Worksession agenda.

No action taken.

- **Solid Waste Landfill Operations - Dave Eger, Director, Solid Waste Management** - Mr. Eger presented the department's request for the following additional personnel:
 - (2) Heavy Equipment Operators - Grade 7 (\$107,233) - *See Recommended Budget Book 2- Page 171*

Mr. Mergo said Solid Waste Management is a special enterprise fund and has its own millage rate so in order to add the two requested positions it would take a .114 millage increase within that department. This would generate \$115,000.

Mr. Banning opened the meeting for discussion.

The Committee approved staff's request for consideration.

The next budget worksession is scheduled for Tuesday, May 7.

There being no further business, the budget worksession meeting was adjourned.

Respectfully submitted,

Judy R. Busbee
Assistant to the Clerk

William B. Banning, Sr.
Chairman

Diana W. Burnett, Clerk